

Public Safety

Seminole County

Emergency Communications/E-911

E-911

Mission

To provide administrative management and system coordination for the Countywide 911 system, including Public Safety Answering Points (PSAPs), in each municipality in Seminole County, the Seminole County Sheriff's Office and the Department of Public Safety, to assure efficient emergency response for law enforcement and fire/rescue agencies throughout Seminole County.

Business Strategy

The 911 system serves as liaison with telephone companies to assure compliance with local and State requirements. It coordinates E-911 equipment maintenance and replacement for all E-911 equipment located at each Public Safety Answering Point (PSAP) throughout the County. The County distributes portions of the E-911 fees collected to PSAPs to assist in operations and to support staffing for E-911 functions; coordinates with telephone companies to assure E-911 calls are routed to appropriate PSAPs; oversees fiscal and annual budgeting requirements; and maintains the Countywide Master Street Addressing Guide (MSAG).

Objectives

Coordinate the Seminole County Master Street Addressing Guide for 911 call routing and information displays.

Update and maintain Countywide Street Centerline File.

Monitor and assure rapid response to equipment malfunctions and repair requirements.

Update contingency plans for interruptions of E-911 service.

Develop plans for PSAPs to meet requirements for receiving wireless calls.

Maintain alternate routing system for E-911 calls to assure response during periods of PSAP overload.

Update E-911 equipment to assure continuity of equipment and operations at each PSAP.

Present Countywide training programs for all PSAPs and emergency communications personnel to assure compliance with local, State and Federal requirements.

Develop and distribute statistical data and reports of E-911 activity.

Develop and conduct public education programs.

Performance Measures	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
Total E-911 calls received	229,809	258,212	273,405	295,277
E-911 calls from cellular telephones	83,367	99,597	107,565	116,170
E-911 calls from wireline telephones	132,132	147,524	159,325	172,071
E-911 data base problems or changes processed	1,300	1,376	1,486	1,605
E-911 personnel trained	200	225	243	262
Billable access lines	250,000	253,875	253,875	253,975
E-911 access fee per line	\$.50	\$.50	\$.50	\$.50

Department:		PUBLIC SAFETY			Seminole County	
Division:		EMERGENCY COMMUNICATIONS/E-911			FY 2003/04	
Section:		E-911			FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	149,255	187,019	266,335	42.4%	361,083	35.6%
Operating Services	929,519	1,254,643	1,618,073	29.0%	1,310,075	-19.0%
Capital Outlay	233,969	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	224,933	200,000	426,391	113.2%	229,226	-46.2%
Reserves/Transfers	60	8,934	51,972	481.7%	53,003	2.0%
Subtotal Operating	1,537,736	1,650,596	2,362,771	43.1%	1,953,387	-17.3%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	1,537,736	1,650,596	2,362,771	43.1%	1,953,387	-17.3%
FUNDING SOURCE(S)						
Emergency 911 Fund	1,537,736	1,650,596	2,362,771	43.1%	1,953,387	-17.3%
TOTAL FUNDING SOURCE(S)	1,537,736	1,650,596	2,362,771	43.1%	1,953,387	-17.3%
Full Time Positions	3	4	6		8	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04						
2 Tactical Radio Operators - Due to increases in all 911 emergency and non-emergency calls, additional support is needed to maintain the current level of service (Personal Services - \$68,100, Operating - \$2,282).						70,382
BellSouth Standard Data Interface software.						8,238
Wireless Phase I and II equipment necessary to comply with State and Federal requirements.						149,463
New Programs and Highlights for Fiscal Year 2004/05						
2 Tactical Radio Operators - Due to a continual increase in all 911 emergency and non-emergency calls, additional support is needed to maintain the current level of service (Personal Services - \$71,340, Operating - \$2,282).						73,622
Wireless Phase I and II equipment necessary to comply with State and Federal requirements.						49,226
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0